

055 - SHERIFF-CORONER COMMUNICATIONS

Operational Summary

Agency Description:

Sheriff-Coroner Communications provides the Countywide Coordinated Communications System for all city and County public safety agencies (law enforcement, fire, paramedic, lifeguards) and for general government on a 24-7 basis. Other services include installation and maintenance of communication and electronic equipment (e.g., mobile and portable radios, surveillance equipment, sound and video

systems); operational and maintenance support to the coordinated communications systems; and engineering and frequency management. Sheriff-Coroner Communications is the central coordinator/program manager for the new 800 MHz Countywide Coordinated Communications System.

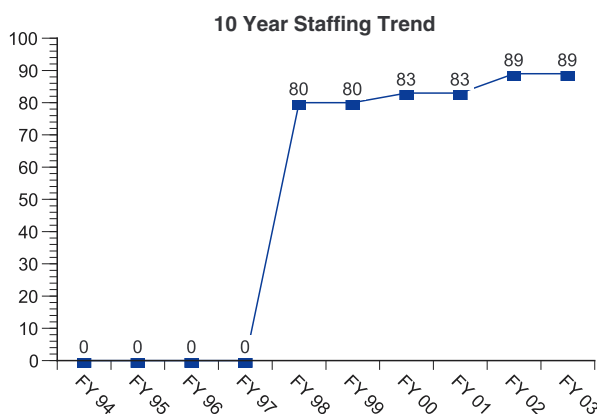
At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	10,954,834
Total Recommended FY 2002-2003 Budget:	15,663,952
Percent of County General Fund:	0.64%
Total Employees:	89.00

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Sheriff-Coroner Communications has completed the activation of 21 of its remote sites and has converted 100% of County and cities' law enforcement to the new 800 MHz System. 800 MHz is successfully operating 15,000 radios with over 2,250,000 transmissions each month. In addition, they have provide a state-of-the-art design for electronic controls for the Sheriff-Coroner facilities. The Mobile Data Computer Project has been initiated and field testing for full implementation.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Since this Agency was created in FY 97-98, the positions have been constant between 80 - 83. In the FY 00-01 1st Quarter Adjustment, one position was added to bring the current total to 84 positions. Previously, Communications budget and positions were part of the General

Services Agency/Communications (Agency 035/ORG 386). In FY 01-02, 5 positions were added through a Budget Augmentation Request for 24/7 coverage for system watch at the Loma Ridge facility. Since no positions were added in FY 02-03, the total number of positions remain 89.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 02/03 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

Changes Included in the Recommended Base Budget:

The FY 02-03 Total Proposed Budget increased \$228,293 over the current budget, primarily due to increases in rates, COLAs, PIP, MPP in salaries.

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Positions	-	89	-	89	0	0.00
Total Revenues	1,149,211	4,853,296	4,277,890	9,458,094	5,180,204	121.09
Total Requirements	7,680,785	12,815,795	11,685,460	15,663,952	3,978,491	34.05
Net County Cost	6,531,574	7,962,499	7,407,570	6,205,858	(1,201,712)	-16.22

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Communications in the Appendix on page 424.

Highlights of Key Trends:

- In addition to providing services/repairs on a time and material basis, Communications will also offer a flat rate for new 800 MHz equipment. The CEO is negotiating with the cities for sharing the backbone cost of the new 800 MHz Communications System.